

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates. The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 76.9% of the total institution budget for FY 2002-2003.

The transfer of juveniles to adult courts is a growing trend. Because of this trend, there are an increasing number of youthful offenders who may be spending important developmental years in adult prisons. Youthful offenders have different needs in many areas as compared to the adult population. Because of these needs, Dixon Correctional Institute has developed a Youthful Offender Program that will meet the developmental needs of youthful offenders while providing them with the needed therapy and education decreasing their chances for becoming repeat offenders. The objective of the program is to provide an environment with intensive therapy where youthful offenders can develop self-esteem, self discipline, and positive attitudes, and the cognitive skills necessary to re-enter society and be successful. The objective will be achieved by providing tailored programs to meet the specific needs of each youthful offender, as well as create or repair family relationships. The program will focus on providing educational programs that assist the youthful offenders in achieving general equivalency diplomas (GEDs) while holding them accountable for their actions. The program will provide positive experiences that will foster a solid foundation and instill spiritual and moral values that will change criminal thinking.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$18,069,730	\$19,130,301	\$19,236,059	\$20,691,468	\$19,836,174	\$600,115
STATE GENERAL FUND BY:						
Interagency Transfers	53,118	59,966	59,966	59,966	59,966	0
Fees & Self-gen. Revenues	788,854	974,409	974,409	974,409	974,409	0
Statutory Dedications	0	0	0	210,947	210,947	210,947
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$18,911,702	\$20,164,676	\$20,270,434	\$21,936,790	\$21,081,496	\$811,062
EXPENDITURES & REQUEST:						
Salaries	\$12,967,180	\$14,318,924	\$14,318,924	\$14,971,327	\$14,725,202	\$406,278
Other Compensation	108,383	12,083	12,083	12,083	12,083	0
Related Benefits	2,145,845	2,437,027	2,437,027	2,928,883	3,000,610	563,583
Total Operating Expenses	3,078,411	3,395,922	3,395,922	3,477,601	3,035,425	(360,497)
Professional Services	49,127	0	0	0	0	0
Total Other Charges	5,001	720	720	2,796	2,076	1,356
Total Acq. & Major Repairs	557,755	0	105,758	544,100	306,100	200,342
TOTAL EXPENDITURES AND REQUEST	\$18,911,702	\$20,164,676	\$20,270,434	\$21,936,790	\$21,081,496	\$811,062
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	475	486	486	486	469	(17)
Unclassified	0	0	0	0	0	0
TOTAL	475	486	486	486	469	(17)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). The Interagency Transfers Department of Transportation and Development for security costs associated with providing inmate road crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) reimbursement from offenders for copies of inmate records; (3) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; (4) funds received from telephone commissions; (5) funds received from the legislature for reimbursement of overtime for the correctional officers supervising inmate work crews at the capitol; (6) reimbursement from Prison Enterprises for correctional officer salaries; and (7) reimbursement from the city of Zachary, Clinton, Slaughter, West Feliciana Jackson and Norwood for security of inmate work crews. The Statutory Dedications are funded by taxes. (Per R.S. 39:36 B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$210,947	\$210,947	\$210,947

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$19,130,301	\$20,164,676	486	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$105,758	\$105,758	0	Carry Forward of Acquisition and Major Repairs funding
\$19,236,059	\$20,270,434	486	EXISTING OPERATING BUDGET - December 20, 2001
\$290,100	\$290,100	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$317,693	\$317,693	0	Classified State Employees Merit Increases for FY 2002-2003
\$306,100	\$306,100	0	Acquisitions & Major Repairs
(\$105,758)	(\$105,758)	0	Non-Recurring Carry Forwards
\$2,112,916	\$2,112,916	0	Salary Base Adjustment
(\$849,900)	(\$849,900)	0	Attrition Adjustment
\$0	\$210,947	0	Group Insurance Adjustment
(\$140,498)	(\$140,498)	(3)	Reserved for Other Statewide Adjustments
(\$5,440)	(\$5,440)		Other Adjustments - Reduction in travel expenditure recommendation
(\$832,921)	(\$832,921)	(3)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$75,400)	(\$75,400)	(2)	Other Technical Adjustments - Transfer two (2) positions to the Administration Program to properly reflect positions and funding in the appropriate programs
(\$136,423)	(\$136,423)	(3)	Other Technical Adjustments - Transfer three (3) positions to the Rehabilitation Program to properly reflect positions and funding in the appropriate programs
(\$280,354)	(\$280,354)	(6)	Other Technical Adjustments - Transfer six (6) positions to the Health Services Program to properly reflect positions and funding in the appropriate programs
\$19,836,174	\$21,081,496	469	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$19,836,174	\$21,081,496	469	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$19,836,174	\$21,081,496	469	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$720	User fee for radio system - Department of Public Safety
\$1,356	Allocation to the Office of Telecommunications
\$2,076	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$306,100 Replacement of six (6) vehicles, various pieces of security, household and maintenance equipment

\$306,100 TOTAL ACQUISITIONS AND MAJOR REPAIRS